

**FAIRFAX COUNTY**  
**FY 2001 - FY 2003 County Funded Programs for School Related Services**

	FY 2001 Actual	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>General Fund Transfers/Debt Service</b>				
General Fund Transfer to School Operating Fund	\$988,000,908	\$1,079,911,756	\$1,156,477,500	\$1,167,861,517
Debt Service on Schools' Debt	95,250,687	105,528,408	110,306,798	113,604,781
<b>Subtotal</b>	<b>\$1,083,251,595</b>	<b>\$1,185,440,164</b>	<b>\$1,266,784,298</b>	<b>\$1,281,466,298</b>
<b>Library</b>				
Homework Support Services Program	\$124,137	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$124,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Police Department</b>				
School Resource and School Education Officers	\$4,348,434	\$4,700,590	\$5,101,013	\$5,101,013
Security for activities such as proms and football games	129,268	130,562	134,048	134,048
School Crossing Guards	1,400,403	1,502,804	1,516,116	1,516,116
<b>Subtotal</b>	<b>\$5,878,105</b>	<b>\$6,333,956</b>	<b>\$6,751,177</b>	<b>\$6,751,177</b>
<b>Fire Department</b>				
Fire safety programs for pre-school through middle school aged students	\$93,600	\$100,620	\$102,960	\$102,960
<b>Subtotal</b>	<b>\$93,600</b>	<b>\$100,620</b>	<b>\$102,960</b>	<b>\$102,960</b>
<b>Health Department</b>				
Clinic Room Aides Program (184/114.56 SYE) and limited-term staffing funding	\$4,614,615	\$4,744,772	\$4,991,766	\$4,491,766
Public Health Nurses (52/52.0 SYE)	2,983,087	3,125,398	3,402,945	3,402,945
<b>Subtotal</b>	<b>\$7,597,702</b>	<b>\$7,870,170</b>	<b>\$8,394,711</b>	<b>\$7,894,711</b>
<b>Community Services Board (CSB) - Alcohol and Drug Services</b>				
School Based Prevention and Early Intervention Substance Abuse Programs	\$310,471	\$437,707	\$475,151	\$475,151
<b>Subtotal</b>	<b>\$310,471</b>	<b>\$437,707</b>	<b>\$475,151</b>	<b>\$475,151</b>
<b>Community Services Board (CSB) - Mental Health Services</b>				
Consultation with teachers, special education staff, and principals regarding emotionally disturbed pre-school children	\$9,546	\$16,036	\$17,084	\$17,084
Adolescent Day Treatment Services	331,927	420,610	444,581	444,581
Services for children with pervasive developmental and/or severe emotional disorders	202,231	363,967	353,329	353,329
Shelter for youth who run away from home; work with schools to avoid interruption of schooling	175,112	181,416	187,167	187,167
Adolescent Residential Services (Fairfax House) for boys aged 13-17	665,477	719,982	841,680	0
Therapeutic services in non-categorical pre-school program	0	60,731	63,555	63,555
<b>Subtotal</b>	<b>\$1,384,293</b>	<b>\$1,762,742</b>	<b>\$1,907,396</b>	<b>\$1,065,716</b>
<b>Department of Family Services</b>				
Net Cost of the School-Age Child Care (SACC) Program (includes general services and services for special needs clients partially offset by program revenues)	\$5,352,195	\$5,641,230	\$6,178,528	\$6,070,908
Head Start Program-General Fund (Higher Horizons, Gum Springs, Schools' contract)	5,408,400	5,445,702	5,526,716	5,514,716
Head Start Federal Grant Funding (Local Cash Match) <sup>1</sup>	473,223	798,987	629,471	629,471
Comprehensive Services Act (special education programs not in FCPS)	12,958,686	14,044,403	14,044,403	13,681,000
County contribution to Schools for SACC space	500,000	500,000	500,000	500,000
<b>Subtotal</b>	<b>\$24,692,504</b>	<b>\$26,430,322</b>	<b>\$26,879,118</b>	<b>\$26,396,095</b>
<b>Department of Information Technology</b>				
Public Service Communication System <sup>2</sup>	\$0	\$0	\$1,580,268	\$1,580,268
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,580,268</b>	<b>\$1,580,268</b>
<b>Department of Community and Recreation Services</b>				
After School Program	\$112,000	\$112,000	\$112,000	\$112,000
Field maintenance <sup>3</sup>	708,770	849,792	680,000	680,000
Therapeutic recreation	25,886	28,660	29,054	28,205
Match for field development	781,692	0	0	0
<b>Subtotal</b>	<b>\$1,628,348</b>	<b>\$990,452</b>	<b>\$821,054</b>	<b>\$820,205</b>
<b>Fairfax County Park Authority</b>				
Maintenance of Fairfax County Public Schools' athletic fields	\$678,047	\$849,117	\$1,100,000	\$800,000
Match for field development	781,692	862,537	300,000	300,000
<b>Subtotal</b>	<b>\$1,459,739</b>	<b>\$1,711,654</b>	<b>\$1,400,000</b>	<b>\$1,100,000</b>
<b>TOTAL: County Funding for School Related Services</b>	<b>\$1,126,420,494</b>	<b>\$1,231,077,787</b>	<b>\$1,315,096,133</b>	<b>\$1,327,652,581</b>

<sup>1</sup> This includes Local Cash Match funding for the Federal Head Start and Parent/Child Services.

<sup>2</sup> This multi-year project will replace the twenty year old two-way communication radio system for the Fairfax County Public School Transportation Department (school buses) as well as County non-public safety agencies. The completed system will provide call coverage to over 90 percent of the County, up from 60 percent, and will increase the call capacity of the system, eliminating frequent unavailability/busy signals currently being experienced by many users.

<sup>3</sup> This includes athletic field lighting, maintenance, and other upgrade requirements.

**FAIRFAX COUNTY**  
**FY 2001 - FY 2003 Additional County Funded Programs for General Youth Services**

	<b>FY 2001 Actual</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
<b>Additional - County Funded Youth Programs</b>				
Family Services - Net cost of services for children excluding SACC and Head Start	\$12,060,075	\$14,408,122	\$17,561,872	\$15,881,748
Juvenile and Domestic Relations District Court - Residential Services	2,666,513	2,660,068	2,810,882	2,760,882
Department of Community and Recreation Services - Therapeutic recreation	517,728	573,203	581,081	564,106
Department of Community and Recreation Services - Teen Centers	1,180,582	1,237,340	1,251,785	1,187,884
Department of Community and Recreation Services - Community Centers	937,003	1,142,573	1,176,029	1,142,509
Department of Community and Recreation Services - Net cost extension/community education	30,181	32,500	34,450	34,450
Youth Sports Subsidy	191,960	195,000	195,000	195,000
Youth Sports Scholarship	39,131	50,000	50,000	50,000
<b>Subtotal: Additional County Funded Programs for General Youth Services (Non-School)</b>	<b>\$17,623,173</b>	<b>\$20,298,806</b>	<b>\$23,661,099</b>	<b>\$21,816,579</b>
<b>TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)</b>	<b>\$1,144,043,667</b>	<b>\$1,251,376,593</b>	<b>\$1,338,757,232</b>	<b>\$1,349,469,160</b>

# FAIRFAX COUNTY

## FY 2001 - FY 2003 Additional County-Administered Programs for School-Related Services

Funding can be Federal, State, Local, or a Combination Thereof  
(Actual Direct County Funding is Minimal)

	FY 2001 Actual	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Community Services Board (CSB) - Alcohol and Drug Services</b>				
Prevention/Early Intervention (P/EI) at Centreville High, Chantilly High, and Mountain View (Previously Federal HIDTA Grant) and supervision of these services	\$44,061	\$65,976	\$53,794	\$53,794
P/EI at Devonshire School Suspension Program (Federal Block Grant) and supervision of these services	59,136	63,108	61,370	61,370
Case Management Services at the Recovery School (Federal Block Grant) and supervision of these services	32,643	34,442	33,542	33,542
Consultation/Education to fifteen school/community coalitions (Federal/County)	32,093	34,442	33,542	33,542
Housing and Community Development - Drug Elimination Grant services at West Potomac High and other South County schools (Grant funding available through June 28, 2002)	49,326	0	0	0
Violence Prevention and Junior Girl Power Groups throughout Fairfax County (County funded and Federal Direct pass through grant)	110,893	117,775	90,914	90,914
Substance Abuse Early Intervention Programs in County middle and high schools (FCPS and County funded)	92,553	124,048	127,588	127,588
Middle School Promising Programs (FY 2002 is the first year of a three-year State Incentive Grant. FY 2003 funding has not been included as grant year is not concurrent with the County's fiscal year)	0	120,000	0	0
Communities That Care (CTC) Survey	0	0	65,000	65,000
Youth Empowerment Strategies for Community Youth Violence and Substance Abuse Prevention in elementary schools (Federal pass-through grant ends June 30, 2002)	25,998	7,875	0	0
<b>Family Services<sup>1</sup></b>				
Head Start Federal Grant Funding	2,973,286	4,779,023	3,414,064	3,414,064
Early Head Start Federal Grant Funding	1,678,979	3,245,862	1,873,929	1,873,929
Head Start State Block Grant Funding	332,103	384,178	384,178	384,178
<b>Subtotal: County-Administered Programs</b>	<b>\$5,431,071</b>	<b>\$8,976,729</b>	<b>\$6,137,921</b>	<b>\$6,137,921</b>
<b>GRAND TOTAL</b>	<b>\$1,149,474,738</b>	<b>\$1,260,353,322</b>	<b>\$1,344,895,153</b>	<b>\$1,355,607,081</b>

<sup>1</sup> It should be noted that these expenditures/budgets are by fiscal year. They contain multiple program years in each fiscal year and therefore do not correlate to annual awards for these grants.